

DOUGLAS COUNTY, GEORGIA
2019 PROPOSED BUDGET - POST RETREAT
December 18, 2018

12/18/2018

GENERAL FUND

Revenues:

Taxes	\$69,083,214
License and Permits	45,000
Intergovernmental	5,501,859
Charges for Service	4,039,140
Courts & Law Enforcement	5,123,600
Investment Earnings	120,025
Miscellaneous	5,675,354
Other Financing Sources	<u>27,633</u>

TOTAL GENERAL FUND REVENUES

\$ 89,615,825

General Government

Board of Commissioners	\$ 913,675
Communications	444,410
Courthouse Maintenance	1,582,356
Election Board & Voter Registration	369,077
External Affairs	205,363
Finance	826,806
General Appropriations	9,432,837
Human Resources	350,744
Information Services	1,557,049
Legal Services	710,016
Printing & Mail	137,858
Property Management	742,426
Purchasing	328,905
Records Retention	187,545
Risk and Safety	244,566
Tax Appraisal	1,009,265
Tax Assessor	160,140
Tax Commissioner	1,672,663
Tax Equalization Board	<u>77,024</u>

TOTAL GENERAL GOVERNMENT

\$ 20,952,725

Judicial

Clerk of Superior Court	\$ 1,965,525
District Attorney	3,000,730
Juvenile Court	1,627,032
Juvenile Programs Administration	978,532
Magistrate Court	850,615
Probate Court	441,031
Public Defender	2,301,942
State Court Clerk	499,174
State Court - DUI	326,873
State Court Judges	810,814
State Court Solicitor	1,566,897
Superior Court	587,229
Superior Court Felony Drug Court	<u>614,075</u>

TOTAL JUDICIAL

\$ 15,570,469

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Public Safety	
Coroner	\$ 212,707
Emergency Management	264,196
Sheriff Detention	17,562,355
Sheriff Enforcement	<u>16,159,428</u>
TOTAL PUBLIC SAFETY	\$ 34,198,686
Public Works	
D.O.T. - Administration	\$ 821,342
D.O.T. - Maintenance & Const.	2,829,446
D.O.T. - Traffic Operations	1,117,149
Fleet Management	1,208,698
Motor Pool	<u>1,830</u>
TOTAL PUBLIC WORKS	\$ 5,978,465
Health and Welfare	
Board of Health	\$ 401,800
Boys & Girls Club (Annual Allotment)	14,700
Community Services Board	173,480
Public Welfare	292,360
Family and Children Services	82,908
Senior Citizen Services	<u>1,397,552</u>
TOTAL HEALTH AND WELFARE	\$ 2,362,800
Parks, Recreation and Culture	
Douglas County Libraries	\$ 1,750,409
Parks and Recreation	2,927,738
Aquatic Center	828,740
Senior Center	<u>371,264</u>
TOTAL PARKS, RECREATION AND CULTURE	\$ 5,878,151
Planning and Community Development	
Cooperative Extension	\$ 135,640
Economic Development (Quarterly Allotment)	343,000
Geographic Information System	241,180
Rideshare Program	3,945,889
S.H.A.R.E. House (Annual Allotment)	<u>8,820</u>
TOTAL PLANNING AND COMMUNITY DEVELOPMENT	\$ 4,674,529
TOTAL GENERAL FUND	<u>\$ 89,615,825</u>

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ALL OTHER FUNDS

Special Revenue Funds

Animal Control Services	\$ 1,652,655
District Attorney	325,114
Drug Abuse Treatment & Education	119,000
Emergency Telephone System	3,425,591
Fire Protection Services & EMS	15,554,554
Hotel-Motel Tax	975,578
Law Library	590,882
Neighborhood Stabilization Program	250,501
Sheriff Asset Forfeiture	2,440,794
Sheriff Inmate Commissary	361,767
Sheriff Other Programs	47,700
Sidewalk	50
Uninc Special Services District	15,082,137
Victim Assistance	225,088
Transfers Out	<u>(13,566,514)</u>

TOTAL SPECIAL REVENUE FUNDS

\$ 27,484,897

Capital Projects Funds

2016 SPLOST Capital Project	<u>\$ 17,294,250</u>
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TOTAL CAPITAL PROJECTS FUNDS

\$ 17,294,250

Debt Service Fund

2016 SPLOST Debt Service	<u>\$ 17,294,250</u>
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TOTAL CAPITAL TRANSPORTATION FUND

\$ 17,294,250

Enterprise Funds

Solid Waste Disposal	<u>\$ 2,663,030</u>
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TOTAL ENTERPRISE FUNDS

\$ 2,663,030

Internal Service funds

Self-Insurance	\$ 15,390,510
Workers Compensation	<u>956,900</u>

TOTAL INTERNAL SERVICE FUNDS

\$ 16,347,410

TOTAL ALL FUNDS

\$ 170,699,662